

BOARD OF EDUCATION

Ellen Solek, Ed.D.
Superintendent of Schools
129 Church Street
860-584-7000

District Mission Statement

To maintain a safe and secure learning environment that provides all students with the necessary knowledge and skills to successfully complete college or other post high school education or training.

Service Narrative

The Bristol Public School system provides educational services ranging from pre-school through adult education programs. Bristol is known as one of the most effective urban districts in the State of Connecticut. Bristol provides an excellent education within a diverse environment thereby preparing students for success in a challenging world. Bristol's reform and improvement model has been adopted by the Connecticut Department of Education for use in all urban districts in the State and many suburban and rural districts as well.

Within the school system, there are six elementary schools, which accommodate learners in pre-kindergarten through grade five; two 21st century K-8 schools were opened for the 2012-2013 school year. The West Bristol and Greene Hills K-8 schools are state of the art facilities incorporating the latest technologies. Two middle schools, Chippens Hill and Northeast, provide high quality, rigorous programs for grades six, seven and eight; and two comprehensive high schools, educating students in grades nine through twelve. Bristol Central and Bristol Eastern High Schools have been nationally recognized by U.S. News as performing in the top 5% of public high schools across the country. Many of our graduates are accepted at top-performing colleges and universities nationwide.

In addition to its regular public school programs, West Woods Academy provides an alternative high school education program. Bristol maintains an extensive special education program with a variety of services provided to students from pre-school to age twenty-one. Bristol's program for gifted learners includes programs and teacher resource services for students identified as intellectually gifted in grades three through twelve. Academically gifted students may choose from numerous Advanced Placement courses that may provide them with college credit prior to high school graduation. A variety of College Pathways have been articulated with Tunxis Community College, affording students opportunities to earn college credits while still in high school.

The academic program is complemented by a wide variety of extracurricular activities, including intramural and interscholastic sports, instrumental and vocal music programs, and many student organizations, which are available to all students.

The Bristol community is further served by a parochial school system of four elementary (K-8) schools and one high school. The Bristol Technical Educational Center is open to adults and high school students in grades 11 and 12, and is approved for veterans. Opportunities for post-secondary education in technical, professional and the liberal arts fields abound in the area through both public and private schools. Tunxis Community College is one mile over the Bristol border in the town of Farmington and Central Connecticut State University is in nearby New Britain. Branches of the University of Connecticut and State technical colleges are located in both Waterbury and West Hartford, twenty minutes away.

Also available in the area are early childhood schools and day care facilities, as well as before and after care programs in all of the K-5 and K-8 schools.

Board of Education Summary - (continued)

Long Term Goals

The Bristol Board of Education produces an annual Accountability Plan containing goals related to academic performance in mathematics, reading, writing and science, physical fitness, earning college credit prior to graduation and attendance. Each school created a School Student Success Plan, their school-based accountability plan - based upon the data related to their students. All of the school accountability plans are available on the district's website at www.bristol.k12.ct.us with direct links to each school's homepage.

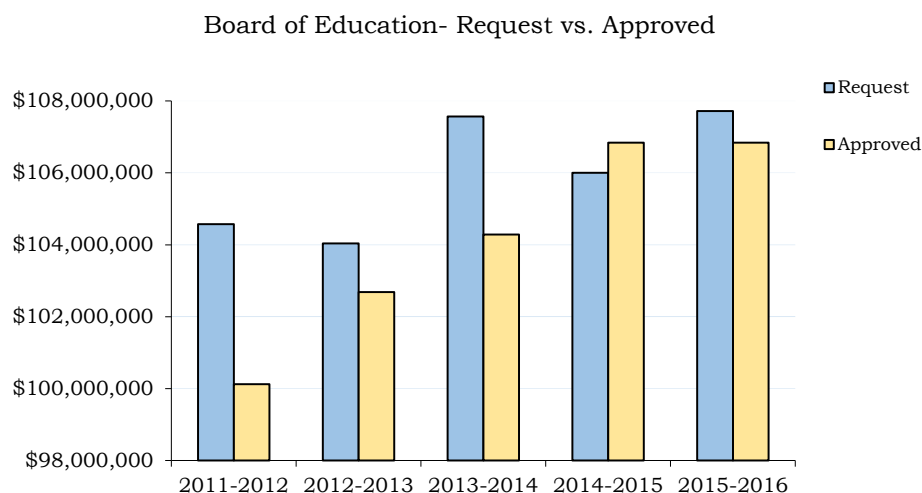
The overarching goal of the Bristol School District includes accomplishing the district's Vision for Success, which calls for all students to be prepared for college or post secondary education. To do this, we must focus on helping all students to achieve at high levels in rigorous coursework. We continue to focus on purposeful 21st century course re-design and alignment with the State's core curricula and on the 'instructional core' – what teachers do in the classroom with students around challenging content.

Budget Highlights

Alliance Grant: The Bristol Public Schools qualified as one of the Commissioner of Education's Alliance Districts in June of 2012. Appropriations will be provided to the district over a five year period, beginning in the 2012-13 school year. Bristol's Alliance grant funding will be allocated toward improving upon early literacy acquisition, SRBI, a tiered system of interventions for students and schools in the district, professional development on the new teacher and administrator evaluation systems, Common Core State Standards implementation, SBAC, and additional learning time and early childhood programs.

K-8 Schools Building Project: Due to the timing of the construction for the Greene Hills and West Bristol K-8 Schools, the City of Bristol completed both projects well under budget. Bristol is slated to receive 73.9% of state reimbursement for eligible expenditures for these projects. Both schools opened on August 30, 2012 and house approximately 900 students each in preschool through grade eight.

Budget Summary

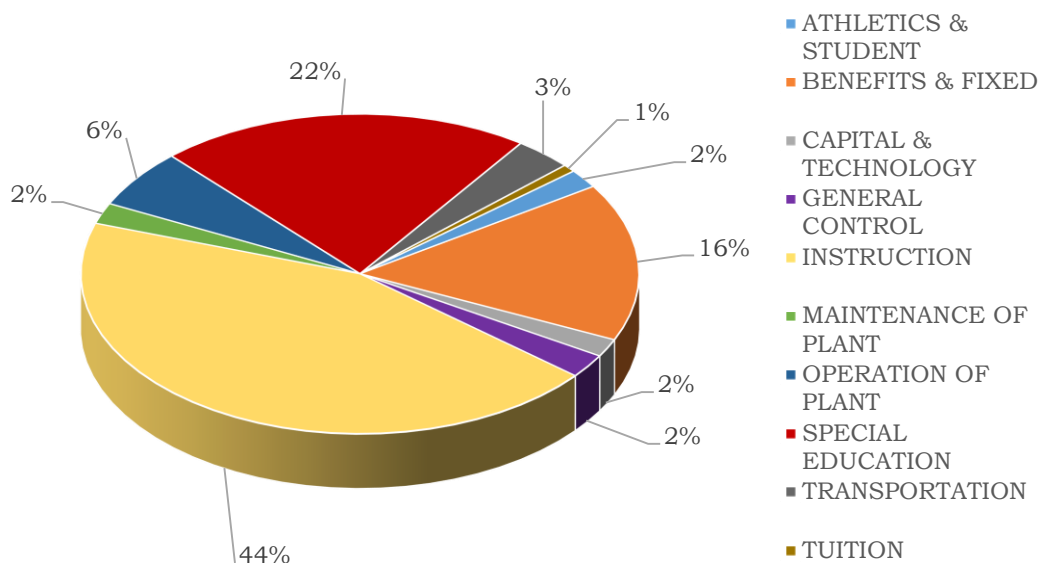


**Program Summaries-
Board of Education**

Board of Education Summary - (continued)

| EDUCATION EXPENDITURE OBJECTS | PRIOR YEAR ACTUAL 2013-2014 | ORIGINAL BUDGET 2014-2015 | REVISED BUDGET 2014-2015 | BUDGET REQUEST 2015-2016 | JOINT BOARD APPROVED 2015-2016 |
|-------------------------------|-----------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------------------|
| CONTRACTUAL SERVICES | (\$4,715) | \$0 | \$0 | \$0 | \$0 |
| BENEFITS | (14,748,940) | 0 | (16,149,958) | 0 | 0 |
| PURCHASED SERVICES | (7) | 0 | 0 | 0 | 0 |
| OPERATING TRANSFERS OUT | 291,746 | 0 | 0 | 0 | 0 |
| ATHLETICS & STUDENT | 1,640,938 | 1,736,478 | 1,735,898 | 2,025,012 | 2,025,012 |
| BENEFITS & FIXED | 17,348,530 | 18,324,345 | 18,324,345 | 18,735,798 | 17,085,798 |
| CAPITAL & TECHNOLOGY | 1,885,759 | 1,899,772 | 1,937,634 | 1,938,217 | 1,938,217 |
| GENERAL CONTROL | 2,534,257 | 2,474,682 | 2,472,656 | 2,572,887 | 2,572,887 |
| INSTRUCTION | 45,142,610 | 46,918,500 | 46,880,812 | 48,337,414 | 47,141,180 |
| MAINTENANCE OF PLANT | 2,154,857 | 2,240,621 | 2,240,621 | 2,350,912 | 2,262,912 |
| OPERATION OF PLANT | 6,251,889 | 6,149,577 | 6,149,577 | 6,300,163 | 6,353,130 |
| SPECIAL EDUCATION | 22,466,577 | 22,886,041 | 22,886,041 | 23,563,608 | 23,063,608 |
| TRANSPORTATION | 4,125,884 | 3,527,634 | 3,530,551 | 3,578,906 | 3,578,906 |
| TUITION | 670,082 | 679,000 | 678,515 | 815,000 | 815,000 |
| TOTALS | \$89,759,467 | \$106,836,650 | \$90,686,692 | \$110,217,917 | \$106,836,650 |

Board of Education Expenditure Objects 2015-2016



**Program Summaries-
Board of Education**

Board of Education Summary - (continued)

Expenditure and Position Summary

| | 2013-2014 | 2014-2015 | 2015-2016 |
|----------------------|--------------|--------------|--------------|
| Salary Expenditures* | \$63,713,920 | \$64,391,757 | \$64,675,353 |
| Full time Positions | 968 | 957 | 968 |

*The salary expenditures represent funding from the General Fund only, excluding grant salary expenditures.

| Personnel – General Fund | Fiscal Year 2014 | Fiscal Year 2015 | Fiscal Year 2016 |
|--|---------------------------------|---------------------------------|---------------------------------|
| Teachers | 588 | 586 | 586 |
| Administrative & non-teaching | 380 | 371 | 382 |
| Total | 968 | 957 | 968 |
| Bristol Federation of Teachers - Local 1464 | 588 | 586 | 586 |
| Bristol Association of Principals & Supervisors | 31 | 31 | 30 |
| Bristol Municipal Employees Local 2267 <i>Custodial, Maintenance, Paraprofessionals, Building Aides & Cafeteria Workers</i> | 250 | 246 | 257 |
| Council 4 AFSCME 818 Supervisors | 6 | 6 | 6 |
| Non-Bargaining Employees | 19 | 14 | 15 |
| Secretaries & library clerks – Local 3551 | 74 | 74 | 74 |
| Total | 968 | 957 | 968 |

Historic Elementary, Middle and High School Enrollments (K-12)¹

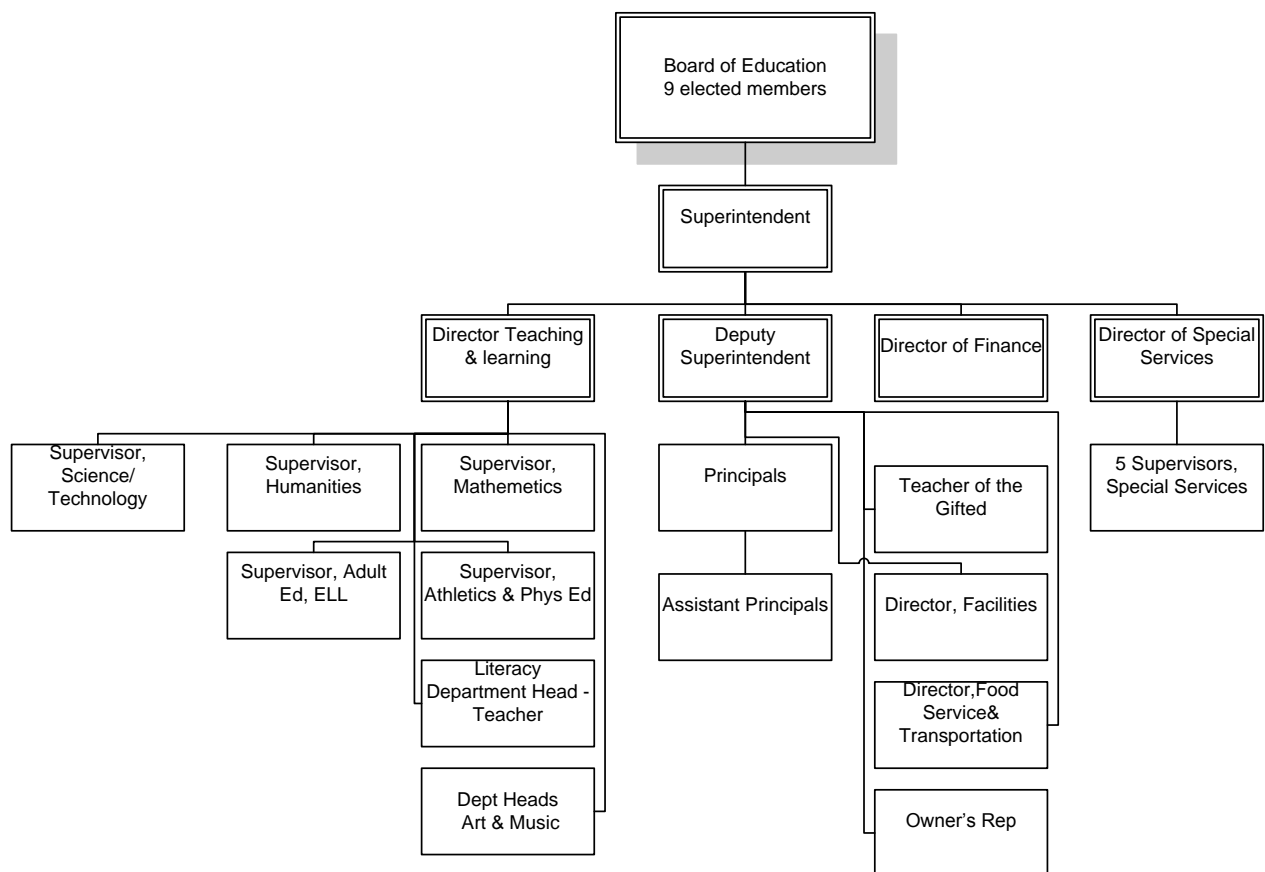
| School | 10-1-09 | 10-1-10 | 10-1-11 | 10-1-12 | 10-1-13 | 10-1-14 |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bingham | 236 | closed | closed | closed | Closed | Closed |
| Edgewood | 355 | 396 | 393 | 366 | 354 | 339 |
| Hubbell | 431 | 466 | 503 | 440 | 424 | 427 |
| Ivy Drive | 359 | 400 | 398 | 426 | 398 | 408 |
| Jennings | 341 | 366 | 387 | closed | Closed | Closed |
| Mt. View | 288 | 320 | 310 | 427 | 437 | 385 |
| O'Connell | 345 | 320 | 327 | closed | Closed | Closed |
| South Side | 537 | 580 | 564 | 492 | 503 | 538 |
| Stafford | 402 | 451 | 439 | 519 | 504 | 459 |
| Elementary Total: | 3,626 | 3,624 | 3,628 | 2,670 | 2,620 | 2,556 |
| Chippens Hill | 910 | 882 | 816 | 754 | 718 | 775 |
| Memorial Boulevard | 545 | 515 | 512 | closed | closed | Closed |
| Northeast | 585 | 563 | 560 | 512 | 453 | 436 |
| Middle School Total: | 2,040 | 1,960 | 1,888 | 1,266 | 1,171 | 1,211 |
| Greene-Hills | 332 | 325 | 307 | 899 | 890 | 895 |
| West Bristol | | | | 899 | 944 | 919 |
| K-8 Total: | | | | 1,798 | 1,834 | 1,814 |
| Bristol Central | 1,364 | 1,311 | 1,303 | 1,339 | 1,220 | 1182 |
| Bristol Eastern | 1,305 | 1,352 | 1,292 | 1,271 | 1,277 | 1255 |
| High School Total: | 2,669 | 2,663 | 2,595 | 2,610 | 2,497 | 2437 |
| Total Enrollment | 8,335 | 8,247 | 8,111 | 8,344 | 8,122 | 8,018 |
| Out-placed Spec. Ed. | 56 | 61 | 74 | 69 | 73 | 79 |

¹Note: Excludes ASEP

Program Summaries- Board of Education

Board of Education Summary - (continued)

Organizational Chart



BOARD OF EDUCATION MEMBERS

Lawrence J. Amara, Chairman
Jill Fitzgerald, Secretary
Karen Hintz
Thomas P. O'Brien
Christopher Wilson

Genard Dolan, Vice-Chairman
Jennifer Dube
Jeffrey Morgan
Karen Vibert

CENTRAL OFFICE ADMINISTRATION

Ellen Solek, Ed.D., Superintendent
Susan Kalt Moreau, Ph.D., Deputy Superintendent
Gary Franzi, Director of Finance
Samuel Galloway, Director of Human Resources
Dr. Kim Hapken, Ed.D., Director of Special Services
Dr. Pam Brisson, Director of Teaching & Learning

**Program Summaries-
Board of Education**

Board of Education Summary - (continued)

Performance Measures

In 2013-14 and 2014-15, CAPT and CMT assessments were not administered in mathematics and English Language Arts. Going forward, they will be replaced by Smarter Balanced assessments.

| SAT | | | |
|---|--------------|--------------|--------------|
| | 2012 | 2013 | 2014 |
| Mathematics – Average Score | 505 | 497 | 515 |
| Mathematics -- % scoring 600 or above | 19.4% | 17.4% | 17.5% |
| | | | |
| Critical Reading – Average Score | 492 | 487 | 510 |
| Critical Reading -- % scoring 600 or above | 10% | 11.5% | 18.9% |
| | | | |
| Critical Writing – Average Score | 498 | 488 | 497 |
| Critical Writing – 5 scoring 600 or above | 11.8% | 12% | 13% |

| Percentage of Grade 10 Students Who Meet or Exceed Health Standard on the CT Physical Fitness Assessment | | |
|---|----------------|----------------|
| | 2012-13 | 2013-14 |
| Flexibility | 90.8 | 92.8 |
| Strength / endurance (Curl-ups) | 95.9 | 92.8 |
| Upper Body Strength (Push-ups) | 88.9 | 80.1 |
| Cardiovascular (Mile run) | 75.5 | 72.7 |
| All Four | 69.1 | 69.7 |

| Advanced Placement Tests | | | |
|--|--------------|-------------|--------------|
| | 2011 | 2012 | 2013 |
| Number of AP Courses | 16 | 16 | 18 |
| Total Exams Taken | 918 | 819 | 993 |
| Total Exam Scores of 3,4, or 5 | 547 | 525 | 646 |
| % of scores at 3 or above (generally earn college credit) | 59.6% | 64% | 65.1% |

**Program Summaries-
Board of Education**

Board of Education Summary - (continued)

**CITY OF BRISTOL, CONNECTICUT
2015-2016
GENERAL FUND EXPENDITURE SUMMARY FOR EDUCATION**

| ORG CODE | DESCRIPTION | PRIOR YEAR ACTUAL 2013-2014 | ORIGINAL BUDGET 2014-2015 | REVISED BUDGET 2014-2015 | BUDGET REQUEST 2015-2016 | JOINT BOARD 2015-2016 |
|------------------------|-------------------------------------|-----------------------------------|---------------------------------|--------------------------------|--------------------------------|-----------------------------|
| 1100 | REGULAR INSTRUCTION | \$12,184,857 | \$12,246,915 | \$12,238,594 | | \$11,828,073 |
| 1102 | ART | 1,612,336 | 1,707,950 | 1,707,950 | | 1,797,379 |
| 1103 | BUSINESS EDUCATION | 340,649 | 346,876 | 347,135 | | 384,209 |
| 1105 | LANGUAGE ARTS | 3,767,440 | 3,910,039 | 3,901,189 | | 3,860,203 |
| 1106 | WORLD LANGUAGES | 1,376,507 | 1,406,363 | 1,404,836 | | 1,476,712 |
| 1108 | WELLNESS | 534,921 | 542,376 | 542,423 | | 581,867 |
| 1109 | FAMILY & CONSUMER SCIENCE (6-12) | 248,109 | 252,461 | 252,411 | | 259,171 |
| 1110 | TECHNOLOGY EDUCATION (GRADES 6-12) | 758,945 | 775,373 | 775,373 | | 803,058 |
| 1111 | MATHEMATICS (GRADES 1-12) | 3,627,430 | 3,714,753 | 3,711,422 | | 3,764,173 |
| 1112 | MUSIC (GRADES 1-12) | 1,400,981 | 1,566,888 | 1,566,888 | | 1,870,049 |
| 1113 | SCIENCE (GRADES 1-12) | 3,151,925 | 3,237,812 | 3,235,446 | | 3,358,988 |
| 1114 | LANGUAGE ARTS/ READING (GRADES 1-8) | 128,309 | 150,559 | 144,458 | | 55,542 |
| 1115 | SOCIAL STUDIES (GRADES 1-12) | 3,360,391 | 3,452,255 | 3,446,511 | | 3,453,285 |
| 1116 | PHYSICAL EDUCATION (GRADES K-12) | 1,929,708 | 2,023,943 | 2,023,943 | | 2,064,521 |
| 1120 | ALTERNATIVE EDUCATION (GRADES 7-11) | 237,653 | 217,166 | 217,166 | | 288,952 |
| 1121 | KINDERGARTEN | 983,459 | 1,609,358 | 1,609,241 | | 1,239,970 |
| 1122 | PRESCHOOL PROGRAM | 52,110 | 54,496 | 54,496 | | 54,603 |
| 1200 | SPECIAL EDUCATION | 8,418,470 | 9,323,831 | 9,323,831 | | 9,469,880 |
| 1201 | PRESCHOOL - SPED | 830,547 | 864,771 | 864,771 | | 906,607 |
| 1260 | E.S.L | 563,802 | 579,549 | 579,549 | | 572,001 |
| 1270 | GIFTED/ TALENTED | 107,342 | 106,337 | 106,337 | | 108,493 |
| 1310 | ADULT BASIC EDUCATION | 264,416 | 283,786 | 283,786 | | 346,553 |
| 1400 | SUMMER SCHOOL | 38,500 | 44,780 | 44,780 | | 38,058 |
| 1401 | SUMMER SCHOOL - SPED | 96,053 | 196,082 | 196,082 | | 196,437 |
| 2112 | ATTENDANCE SERVICES | 45,406 | 46,213 | 46,213 | | 47,485 |
| 2120 | GUIDANCE SERVICES | 1,659,239 | 1,752,781 | 1,743,443 | | 1,702,187 |
| 2122 | IN-HOUSE SUSPENSION | 99,744 | 104,830 | 104,830 | | 118,788 |
| 2140 | PSYCHOLOGICAL SERVICES | 1,262,064 | 1,336,005 | 1,336,005 | | 1,342,493 |
| 2150 | SPEECH PATHLOGOY | 1,063,470 | 1,187,935 | 1,187,935 | | 1,175,621 |
| 2190 | TESTING | 24,339 | 33,586 | 33,586 | | 32,972 |
| 2195 | AVID | 43,907 | 69,558 | 69,558 | | 76,630 |
| 2210 | OFFICE TEACHING & LEARNING | 967,260 | 1,148,609 | 1,162,451 | | 1,249,181 |
| 2221 | EDUCATIONAL MEDIA SERVICES | 478,170 | 481,000 | 481,000 | | 481,000 |
| 2222 | LIBRARY & MEDIA SERVICES | 775,632 | 833,920 | 834,040 | | 879,047 |
| 2223 | AUDIO-VISUAL SERVICES | 8,269 | 9,617 | 8,471 | | 9,793 |
| 2225 | COMPUTER INSTRUCTION SERVICES | 14,755 | 25,736 | 35,003 | | 20,704 |
| 2226 | LIBRARY AND MEDIA SERVICES | 151,687 | 194,979 | 194,979 | | 248,586 |
| 2227 | AUDIO-VISUAL DW | 181,609 | 201,628 | 201,628 | | 208,529 |
| 2228 | COMPUTER INSTRUCTION | 1,459,313 | 1,490,365 | 1,490,365 | | 1,471,516 |
| 2310 | BOARD OF EDUCATION SERVICES | 306,547 | 217,988 | 217,988 | | 248,178 |
| 2320 | SUPERINTENDENT | 258,098 | 265,156 | 265,156 | | 266,892 |
| 2321 | DEPUTY SUPERINTENDENT | 210,487 | 214,291 | 214,291 | | 221,752 |
| 2329 | HUMAN RESOURCE | 443,979 | 455,028 | 455,028 | | 472,398 |
| 2400 | PRINCIPAL SERVICES | 4,960,462 | 4,726,340 | 4,750,990 | | 4,885,756 |
| 2510 | FINANCE | 3,439,233 | 19,174,414 | 3,024,456 | | 17,937,100 |
| 2610 | MAINTENANCE OF PLANT | 2,154,858 | 2,209,621 | 2,209,621 | | 2,231,912 |
| 2620 | OPERATION OF PLANT | 6,251,889 | 6,149,577 | 6,149,577 | | 6,353,130 |
| 2630 | SECURITY OF PLANT | 0 | 31,000 | 31,000 | | 31,000 |
| 2700 | TRANSPORTATION | 7,784,047 | 7,180,989 | 7,180,989 | | 7,270,420 |
| 3100 | BRISTOL SCHOOL LUNCH PROGRAM | 291,746 | 0 | 0 | | 0 |
| 3200 | STUDENT ACTIVITIES | 507,457 | 519,005 | 517,711 | | 522,660 |
| 3210 | ATHLETICS | 1,141,590 | 1,218,913 | 1,218,913 | | 1,503,932 |
| 6120 | MAGNET TUITION | 439,171 | 360,000 | 360,000 | | 525,000 |
| 6125 | MAGNET TUITION - SPED | 153,654 | 127,736 | 229,736 | | 236,628 |
| 6140 | VO-AG TUITION | 151,002 | 168,000 | 168,000 | | 165,000 |
| 6150 | DETENTION TUITION | 50,812 | 25,000 | 25,000 | | 25,000 |
| 6160 | PRIVATE TUITION | 11,415 | 100,000 | 100,000 | | 100,000 |
| 6170 | PUBLIC TUITION - SPED | 1,796,857 | 1,775,774 | 1,673,774 | | 1,538,616 |
| 6180 | PRIVATE TUITION - SPED | 5,156,438 | 4,386,337 | 4,386,337 | | 4,457,960 |
| TOTAL EDUCATION | | \$77,574,609 | \$94,589,735 | \$78,448,098 | \$110,217,920 | \$106,836,650 |

DETERMINED BY THE BOARD OF EDUCATION

